Information Technology 2016 Budget Presentation

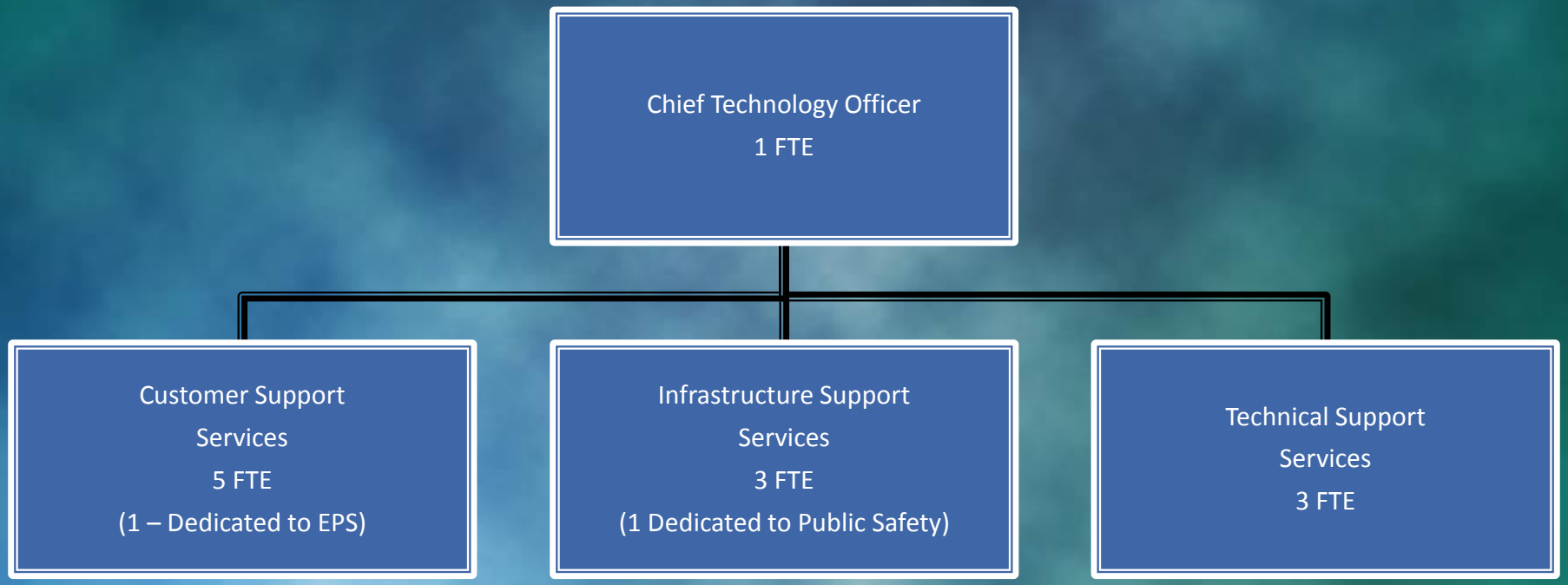
Supporting the Technology Needs of Education, Public Safety and Municipal Services.

Paul A. Russell
Chief Technology Officer

Mission Statement

The mission of the Information Technology Department is to deliver high-quality, reliable, secure information technology services and to provide forward-looking comprehensive solutions that increase efficiency and make government and education more accessible for the Town of Enfield.

Organization Chart 2016



2015 - 2016 Objectives

- Refresh Technologies for Teachers and Education Services
- Design, Plan, and Implement Network for EHS Renovations
- Migrate Servers to Cloud Based Data Center (CRCOG Pilot Program)
- Coordinate Departmental Efficiency and Effectiveness Efforts through Technologies

Changes to Operations

Cloud Based Service Management

2016 Budget Breakdown

- Salaries **$854,601**
- Benefits **$ 257,416**
- Professional & Technical Services: **$1,338,905**
- Other Purchased Services **$427,290**
- Supplies/Materials **$14,390**
- Technology Equipment **$1,096,069**

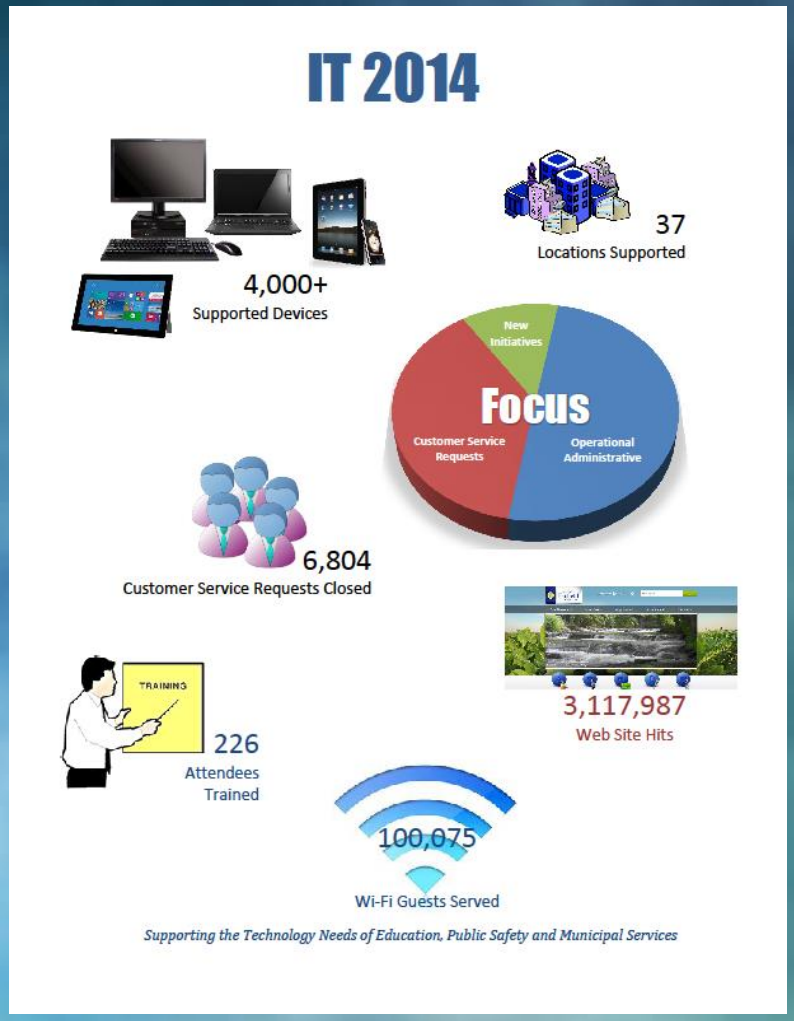
Total Budget $4,097,511

2016 Changes from 2015

The Information Technology proposed budget for 2016 is $456,997 over the 2015 revised budget. The variance in the following accounts contributed to the increase requested:

TECHNOLOGY EQUIPMENT Increase	$257,206
TECHNOLOGY SERVICES Increase	$121,431
CONTRACTUAL OBLIGATIONS Increase	$ 78,360

Information Technology Services Snapshot – Calendar Year 2014



Thank You for Your Time and Support

Paul A. Russell
Chief Technology Officer – Town of Enfield
Supporting the Technology Needs of Education, Public Safety and Municipal Services.